Agency Summary

Agency Code: Agency Name:

BY0 District of Columbia Office on Aging

(dollars in thousands)

	EXPENDITURE SCHEDULE										
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	690	1,154	1,844	450	100	0	0	0	0	550	2,394
(02) Site	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(03) Project Management	690	200	890	625	276	0	0	0	0	901	1,792
(04) Construction	3,580	1,004	4,584	1,500	0	0	0	0	0	1,500	6,084
(05) Equipment	0	100	100	100	200	0	0	0	0	300	400
Total:	4,960	2,458	7,418	3,675	576	0	0	0	0	4,251	11,669

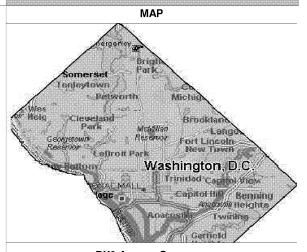
FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	4,960	2,458	7,418	3,675	576	0	0	0	0	4,251	11,669
Total:	4,960	2,458	7,418	3,675	576	0	0	0	0	4,251	11,669

Agency Description:

Office on Aging (BY)

The Office on Aging was established as a separate government agency in 1975 by D.C. Law 1-24. The mission of the office is to assure that a full range of health, education, employment, and social services are available for residents aged 60 years and older. The agency offers programs for the dependent, semi-independent, and independent elderly through grants to community-based, non-profit organizations.



BY0 Agency Summary

Project Code: A05

BY0

Agency Code: Implementing Agency Code: AM0

Agency Name:

District of Columbia Office on Aging

Project Name: **Senior Center** Implementing Agency Name: Office of Property Management

(dollars in thousands)

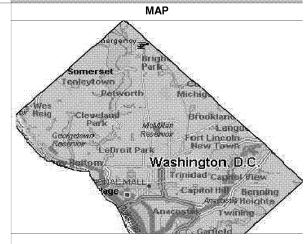
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	350	0	0	0	0	0	350	350
(02) Site	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(03) Project Management	0	0	0	350	0	0	0	0	0	350	350
(04) Construction	720	1,004	1,724	1,500	0	0	0	0	0	1,500	3,224
Total:	720	1 004	1 724	3 200	0	0	0	0	0	3 200	4 924

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	720	1,004	1,724	3,200	0	0	0	0	0	3,200	4,924
Total:	720	1,004	1,724	3,200	0	0	0	0	0	3,200	4,924

Project Description:

The purpose of this project is to design and construct a wellness/multipurpose senior center.



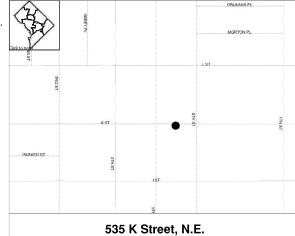
Project A05 w/Subproject

District of Columbia Office on Aging ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 **AMO** A05 BY0 0300 Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 0 Senior Center Multipurpose Senior Wellness Center W Office of Property Management Maintenance Costs: 0 Subproject Location: 535 K Street, N.E. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2000 FY 2003: FY 2004 Total: | FY 2005: | FY 2006: | FY 2007: | FY 2008: | FY 2009: | FY 2010: | **Cost Element Name:** Budaet: Budget: Inital Cost: 7,700 (01) Design 350 n 0 350 350 Implementation Status: Ongoing Subprojects (02) Site 0 0 0 1,000 0 n 0 0 0 1,000 1,000 Useful Life: 30 (03) Project Management 0 0 350 0 0 0 0 350 350 Ward: (04) Construction 720 1,004 1,724 1,500 0 0 0 0 1,500 3,224 CIP Approval Criteria: Efficiency Improvements 720 0 0 3,200 4.924 Functional Category: Physical Plant Total: 1,004 1.724 3,200 Mayor's Policy Priority: Healthy Neighborhoods **Program Category: Human Support Services FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 12/08/00 02/26/01 FY 2004 FY 2003: **Total:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Cost Element Name: Budget: Budget: Approval of A/E: 03/12/01 12/27/00 GO Bonds - New (0300) 720 1,004 1,724 3,200 0 3,200 4,924 0 Notice to Proceed: 04/05/01 08/10/01 Total: 720 1.004 1.724 3.200 0 0 0 3,200 4,924 Final design Complete: 3/15/04 OCP Executes Const Contract: 9/15/04 NTP for Construction: 9/30/04 Construction Complete: 12/30/06 Project Closeout Date: 2/15/07 MAP Subproject Description: Renovation of the existing Haves School located at 5th and K street N.E. (which had already been purchased by the District), where the Office on Aging would later be headquartered. Under this program the architect-engineer shall design and construct a one-story 10,000 sq. ft. wellness/multipurpose senior center in Ward 6.

Scope of Work:

The new facility shall include the following:

- Heating and air conditioning;
- Ramps and other features facilitating accessibility for the handicapped:
- ·Kitchenette and dining rooms:
- ·Female and male staff toilets:
- ·Electric water cooler:
- ·Janitor closets:



Project Code:

EA1

Agency Code: Implementing Agency Code:

BY0

AM0

District of Columbia Office on Aging

Agency Name:

Project Name: Ward 1 Senior Wellness Center Implementing Agency Name: Office of Property Management

(dollars in thousands)

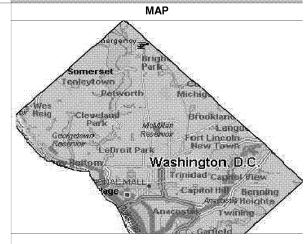
EXPENDITURE SCHEDULE											
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years									Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	0	1,004	1,004	0	0	0	0	0	0	0	1,004
(04) Construction	60	0	60	0	0	0	0	0	0	0	60
Total:	60	1.004	1,064	0	0	0	0	0	0	0	1.064

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	60	1,004	1,064	0	0	0	0	0	0	0	1,064
Total:	60	1,004	1,064	0	0	0	0	0	0	0	1,064

Project Description:

The agency is searching for a District owned property to construct a multipurpose wellness center in Ward 1. Under this program the architect/engineer shall design a one story 12,000 sq. ft. wellness/multipurpose senior center. (District owned site location is to be determined).



Project EA1 w/Subproject

District of Columbia Office on Aging ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 **AMO** EA1 BY0 0300 Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 0 Ward 1 Senior Wellness Center Site Acquisition and Construction Office of Property Management Maintenance Costs: 0 Subproject Location: To be Determined **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2002 FY 2003: FY 2004 Total: | FY 2005: | FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Cost Element Name:** Budaet: Budget: Inital Cost: 4,605 (01) Design 1,004 1,004 0 0 1,004 Implementation Status: Site acquisition required 60 (04) Construction 0 60 0 0 0 0 0 0 0 60 Useful Life: 30 Total: 60 1,004 1,064 0 0 0 0 0 0 0 1.064 Ward: CIP Approval Criteria: Court order & Legal Mandates Functional Category: Physical Plant Mayor's Policy Priority: Healthy Neighborhoods **Program Category: Human Support Services FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 10/01/03 FY 2004 FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Cost Element Name: Total: Approval of A/E: 11/01/03 GO Bonds - New (0300) 60 1,004 1,064 0 0 0 0 1,064 Notice to Proceed: 01/01/04 Total: 60 1.004 1.064 0 0 0 0 0 1,064 Final design Complete: 10/01/04 OCP Executes Const Contract: 02/01/05 NTP for Construction: 02/08/05 Construction Complete: 08/08/05

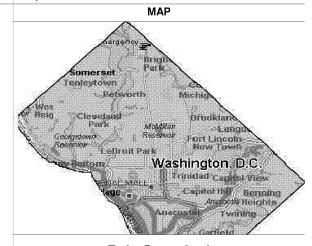
Subproject Description:

The D.C. Office Aging is searching for a District owned property to construct a multipurpose wellness center in Ward 1. Under this program the architect/engineer shall design a one story 12,000 square feet wellness/multipurpose senior center. (District owned site location is to be determined).

Scope of Work:

The scope of work will include, but will not limited to the following:

Heat and air conditioning; Ramps and other features facilitating accessibility for the handicapped; Kitchenette and dining rooms; Female and male staff toilets; and Electric water cooler.



09/08/05

Project Closeout Date:

To be Determined

Project Code: EA3

BY0

Agency Code: Implementing Agency Code:

AM0

Agency Name:

District of Columbia Office on Aging

Project Name: Ward 5 Renovation Implementing Agency Name: Office of Property Management

(dollars in thousands)

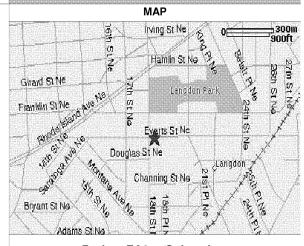
EXPENDITURE SCHEDULE											
									Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	345	0	345	0	0	0	0	0	0	0	345
(03) Project Management	345	0	345	0	0	0	0	0	0	0	345
(04) Construction	1,400	0	1,400	0	0	0	0	0	0	0	1,400
Total:	2,090	0	2,090	0	0	0	0	0	0	0	2,090

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	2,090	0	2,090	0	0	0	0	0	0	0	2,090
Total:	2,090	0	2,090	0	0	0	0	0	0	0	2,090

Project Description:

The existing wellness center in Ward 5 located at 1901 Evart Street, N.E. requires a major renovation. The boiler and roof needs to be replaced. Installation of sprinklers and landscaping needs to be addressed.



Project EA3 w/Subproject

District of Columbia Office on Aging Project Code: SubProject Code: EA3 Project Name: Sub Project Name: **Ward 5 Renovation** Renovation/Modernization Subproject Location: 1901 Evart Street, N.E. Th Cost Element Name: FΥ (01) Design

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Fund:	FTEs:
0300	_

Personnel Services:

Non Personnel Services:

Initial Authorization Date:

Maintenance Costs:

	-,										
	EXPENDITURE SCHEDULE										
hrough Y 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	1
345	0	345	0	0	0	0	0	0	0	345	i
345	0	345	0	0	0	0	0	0	0	345	i
1,400	0	1,400	0	0	0	0	0	0	0	1,400	١
2,090	0	2,090	0	0	0	0	0	0	0	2,090	(

Implementing Agency Code:

AMO

Implementing Agency Name:

Office of Property Management

1,045
Ongoing Subprojects
30

Ward: 2.090 CIP Approval Criteria: Court order & Legal Mandates Functional Category: Physical Plant Mayor's Policy Priority: Healthy Neighborhoods

Program Category:

Human Support Services

2002

FUNDING S	SCHEDULE
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Agency Code:

BY0

	FONDING SCHEDOLE													
	Through			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total			
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
GO Bonds - New (0300)	2,090	0	2,090	0	0	0	0	0	0	0	2,090			
Total:	2,090	0	2,090	0	0	0	0	0	0	0	2,090			

Scheduled Actual

Development of Scope: Approval of A/E:

Notice to Proceed: 08/05/02 06/30/03

Final design Complete: **OCP Executes Const Contract:** 10/30/03 NTP for Construction: 11/30/03

Construction Complete: 08/30/03 Project Closeout Date: 09/30/03

Subproject Description:

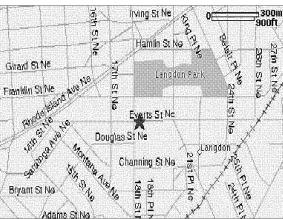
(03) Project Management

(04) Construction

Total:

The existing wellness center in Ward 5 located at 1901 Evart Street, NE, Washington D.C. 20018, requires a major renovation. The boiler and roof needs to be replaced. Installation of sprinklers and landscaping needs to be addressed.

MAP



1901 Evart Street, N.E.

Scope of Work:

The scope of work include, but not limited to the following:

Roof replacements and major repair;

Furnace replacement:

Air conditioning and cooling systems replacement;

Fire Alarm System with Smoke and Carbon Monoxide Detectors upgrade:

Repavement/expansion of parking lots; and

Installation of storage area and outdoor patio.

Project Code: EA4

BY0

Agency Code: Implementing Agency Code:

AM0

Agency Name:

District of Columbia Office on Aging

Project Name:

Ward 7 Senior Wellness Center

Implementing Agency Name: Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	345	0	345	0	0	0	0	0	0	0	345	
(03) Project Management	345	0	345	0	0	0	0	0	0	0	345	
(04) Construction	1,400	0	1,400	0	0	0	0	0	0	0	1,400	
Total:	2,090	0	2,090	0	0	0	0	0	0	0	2,090	

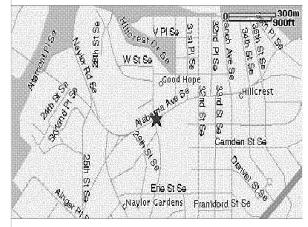
FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	2,090	0	2,090	0	0	0	0	0	0	0	2,090
Total:	2,090	0	2,090	0	0	0	0	0	0	0	2,090

Project Description:

The Ward 7 Wellnes Center requires a major renovaiton. The boiler and roof needs to be replaced. Air conditioning and cooling systems need replacing, etc.

MAP



Project EA4 w/Subproject

District of Columbia Office on Aging ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 **AMO** EA4 BY0 0300 Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 0 Ward 7 Senior Wellness Center Renovation Office of Property Management Maintenance Costs: 0 Subproject Location: 3001 Alabama Avenue, S.E. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2002 FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Cost Element Name:** Total: Budaet: Budget: Inital Cost: 1,045 (01) Design 345 345 0 0 Implementation Status: New (03) Project Management 345 0 345 0 0 0 0 0 0 0 345 Useful Life: 30 (04) Construction 1,400 1,400 0 0 0 0 0 0 1,400 Ward: 0 0 0 2.090 CIP Approval Criteria: Court order & Legal Mandates Total: 2.090 0 2.090 0 0 0 Functional Category: Physical Plant Mayor's Policy Priority: Healthy Neighborhoods **Human Support Services Program Category: FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004 FY 2003: **Total:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Cost Element Name: Budget: Approval of A/E: GO Bonds - New (0300) 2.090 0 2.090 0 0 0 2,090 0 Notice to Proceed: 08/05/02 Total: 2.090 2.090 0 0 0 0 0 2,090 Final design Complete: 06/30/03 OCP Executes Const Contract: 10/30/03 NTP for Construction: 11/30/03 Construction Complete: 08/30/03 Project Closeout Date: 09/30/03

Subproject Description:

The Ward 7 Wellness Center located at 3001 Alabama Avenue, SE, Washington, D.C. 20008 requires major renovation. The boiler and roof needs to be replaced. Air conditioning and cooling systems need replacing, etc.

Scope of Work:

The scope of work will include, but will not limited to the following:

Roof replacements and major repair;

Furnace replacement:

Air conditioning and cooling systems replacement;

Fire Alarm System with Smoke and Carbon Monoxide Detectors upgrade:

Repavement/expansion of parking lots; and

Installation of storage area and outdoor patio.



MAP

3001 Alabama Avenue, S.E.

Naylor Gardens

Erie St Se

Frankford St Se

Project Code: Ag

Agency Code BY0

Agency Code: Implementing Agency Code:

TO0

Agency Name:

District of Columbia Office on Aging

IT1
Project Name:

Continuity of Operations

Implementing Agency Name:
Office of the Chief Technology Officer

(dollars in thousands)

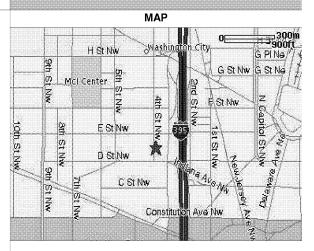
EXPENDITURE SCHEDULE													
Cost Flament Name:	Through	Budgeted FY 2004	T-1-1	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	1 1 2004	Total:	FY 2005.	F Y 2006.	FY 2007:	FY 2008:	F Y 2009:	FY 2010:	Budget:	Budget:		
(01) Design	0	150	150	100	100	0	0	0	0	200	350		
(03) Project Management	0	200	200	275	276	0	0	0	0	551	752		
(05) Equipment	0	100	100	100	200	0	0	0	0	300	400		
Total:	0	450	450	475	576	0	0	0	0	1,051	1,502		

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:		Total:		FY 2006:						Budget:
GO Bonds - New (0300)	0	450	450	475	576	0	0	0	0	1,051	1,502
Total:	0	450	450	475	576	0	0	0	0	1,051	1,502

Project Description:

The District of Columbia Office on Aging currently operates a data center in the Georgetown area of the District. The data center is composed of UNIX servers operated by a contractor in a facility not controlled by the District government. The servers are outdated and are out of capacity. The systems, which run on these servers, are mission critical to OOA and include financial and executive decision support applications. The "system knowledge" is not well documented and resides mainly in the experience and skills on the one individual contractor, who is the sole subject matter expert. Thus there are two major risk factors for catastrophic failure; the physical loss of hardware and software and the loss of the experience and skills of the contractor.



Project IT1 w/Subproject

District of Columbia Office on Aging ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 TO0 IT1 BY0 0300 Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 0 **Continuity of Operations Continuity of Operations** Office of the Chief Technology Officer Maintenance Costs: 0 Subproject Location: 441 4th Street, N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2004 **Cost Element Name:** FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Total: Budaet: Budget: Inital Cost: 1,502 (01) Design 150 150 100 100 0 200 Implementation Status: New (03) Project Management 0 200 200 275 276 0 0 0 0 551 752 Useful Life: 10 (05) Equipment 0 100 100 100 200 0 0 0 300 400 Ward: 2 0 0 1.502 CIP Approval Criteria: Other Total: 0 450 450 475 576 0 1.051 Functional Category: Technology Mayor's Policy Priority: Strengthening Families **Human Support Services** Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2003: FY 2004 **Total:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Cost Element Name: Budget: Approval of A/E: GO Bonds - New (0300) 450 450 475 576 0 1.051 1,502 Notice to Proceed: 0 Total: 0 450 450 475 576 0 1.051 1,502 Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete:

Subproject Description:

The District of Columbia Office on Aging currently operates a data center in the Georgetown area of the District. The data center is composed of UNIX servers operated by a contractor in a facility not controlled by the District government. The servers are outdated and are out of capacity. The systems, which run on these servers, are mission critical to OOA and include financial and executive decision support applications. The "system knowledge" is not well documented and resides mainly in the experience and skills on the one individual contractor, who is the sole subject matter expert. Thus there are two major risk factors for catastrophic failure; the physical loss of hardware and software and the loss of the experience and skills of the contractor.

Scope of Work:

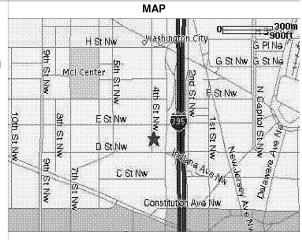
This project includes: User assessment;

Risk assessment; Strategy development:

Solution design;

Product selection and installation:

Information transfer from the Subject Matter Expert; and System maintenance for the first 12 months of operation.



Project Closeout Date:

441 4th Street, N.W.